

ARTS BOARD

Budget Summary							
Fund	2002-03 Base Year Doubled	2003-05 Governor	2003-05 Jt. Finance	2003-05 Legislature	2003-05 Act 33	Act 33 Change Over Base Year Doubled	
						Amount	Percent
GPR	\$4,860,000	\$4,741,800	\$4,739,600	\$4,739,600	\$4,739,600	- \$120,400	- 2.5%
FED	1,259,000	1,290,600	1,290,600	1,290,600	1,290,600	31,600	2.5
PR	<u>90,400</u>	<u>944,800</u>	<u>894,400</u>	<u>894,400</u>	<u>894,400</u>	<u>804,000</u>	889.4
TOTAL	\$6,209,400	\$6,977,200	\$6,924,600	\$6,924,600	\$6,924,600	\$715,200	11.5%

FTE Position Summary						
Fund	2002-03 Base	2004-05 Governor	2004-05 Jt. Finance	2004-05 Legislature	2004-05 Act 33	Act 33 Change Over 2002-03 Base
GPR	5.00	4.00	4.00	4.00	4.00	- 1.00
FED	6.00	6.00	6.00	6.00	6.00	0.00
PR	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
TOTAL	12.00	11.00	11.00	11.00	11.00	- 1.00

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

	Governor (Chg. to Base)	Jt. Finance/Leg. (Chg. to Gov)	Net Change
GPR	\$13,800	- \$2,200	\$11,600
FED	31,600	0	31,600
PR	<u>120,800</u>	<u>0</u>	<u>120,800</u>
Total	\$166,200	- \$2,200	\$164,000

Governor: Adjust the base budget by \$6,900 GPR, \$15,800 FED, and \$60,400 PR annually for: (a) full funding of salaries and fringe benefits (\$4,000 GPR, \$15,800 FED, and \$60,400 PR annually); (b) fifth week of vacation as cash (\$1,100 GPR annually); and (c) full funding of lease costs (\$1,800 GPR annually).

Joint Finance/Legislature: Delete funding for fifth week of vacation as cash (-\$1,100 GPR annually).

2. BASE FUNDING REDUCTION

Funding Positions		
GPR	- \$132,000	- 1.00

Governor/Legislature: Reduce the agency's GPR state operations appropriation by \$66,000 annually, which would represent a reduction of 20% of the adjusted base level, and delete 1.0 position beginning in 2003-04.

3. PERCENT-FOR-ART PROGRAM

PR	\$733,600
----	-----------

Governor/Legislature: Provide \$366,800 annually to reflect estimated expenditures for the percent-for-art program. The Arts Board is statutorily required to administer the percent-for-art program, which provides 0.2% of the project budget for construction of a public building to acquire works of art for that building, if the project exceeds \$250,000. This funding estimate would be shown in an appropriation that allows the expenditure of all monies received from other agencies and is consistent with prior year expenditures for this purpose.

4. ELIMINATE APPROPRIATION FOR ONE-TIME GRANT

Governor/Legislature: Delete the Portage County arts alliance appropriation under the Arts Board, which funded a grant to the City of Stevens Point Arts Council for development of the alliance. Under current law, no moneys may be encumbered from that appropriation after June 30, 2000.

[Act 33 Section: 302]

5. GRANT APPROPRIATION LAPSES

GPR-Lapse	\$420,000
-----------	-----------

Joint Finance/Legislature: Create a session law requirement to lapse 10% of funding from the following grant programs annually in the 2003-05 biennium: (a) state aid for the arts (\$119,700); (b) the challenge grant program (\$77,900); and (c) the Wisconsin regranting program (\$12,400).

[Act 33 Section: 9205(1x)]

6. STATE AID FOR THE ARTS AND TRIBAL GAMING REVENUE

PR	- \$50,400
----	------------

Joint Finance/Legislature: Delete \$25,200 annually in tribal gaming revenue from the Arts Board. In addition, delete the related statutory language and appropriation, which currently provides state aid for the arts grants for American Indian individuals, groups, organizations, institutions, or tribal governments.

[Act 33 Sections: 302h, 606k, 1034s, and 1034t]